

<div>HOUSE</div> <div>FISCAL</div> <div>AGENCY</div>	GENERAL GOVERNMENT					
	Analyst: Kim O'Berry Phone: 373-8080			Changes from FY 2006-07 YTD		
		Funding Source	FY 2006-07 Year-To-Date As of 02/08/07	EXECUTIVE Recommended 02/08/07	SENATE Passed	HOUSE Subcommittee
DEPARTMENT OF CIVIL SERVICE						
CIVIL SERVICE OPERATIONS						
1. Agency Services		FTEs	118.5	0.0		
		Gross	\$12,840,100	\$415,300		
		IDG	680,000	0		
		Federal	3,312,100	0		
		Local	877,200	0		
		Private	10,400	0		
		Restricted	6,710,400	290,700		
		GF/GP	\$1,250,000	\$124,600		
a. Economic Adjustments		FTEs		0.0		
The Executive includes additional funding for salaries and wages and insurances, and reduces funding for retirement, workers' compensation premium costs, and building occupancy charges.		Gross		\$415,300		
		Restricted		290,700		
		GF/GP		\$124,600		
b. GF/GP Reduction		FTEs		0.0		
The Executive does not make a recommendation.		Gross		\$0		
		GF/GP		\$0		
2. Executive Direction		FTEs	45.0	0.0		
		Gross	\$8,586,900	(\$256,900)		
		IDG	170,000	0		
		Federal	325,000	0		
		Local	332,800	0		
		Private	130,000	0		
		Restricted	2,840,000	64,200		
		GF/GP	\$4,789,100	(\$321,100)		
a. Economic Adjustments		FTEs		0.0		
The Executive includes additional funding for salaries and wages and insurances, and reduces funding for retirement, workers' compensation premium costs, and building occupancy charges.		Gross		\$91,700		
		Restricted		64,200		
		GF/GP		\$27,500		
b. Administrative Reductions		FTEs		0.0		
The Executive reduces the amount of funding available for administrative expenses. Savings are anticipated to be generated through administrative efficiencies.		Gross		(\$348,600)		
		GF/GP		(\$348,600)		

**Changes from FY 2006-07 YTD**

FY 2006-07
Year-To-Date
As of 02/08/07

EXECUTIVE
Recommended
02/08/07

**SENATE
Passed**

HOUSE
Subcommittee

FTEs
Gross
GF/GP

0.0
\$0
\$0

FTEs
Gross
Restricted
GF/GP

31.0
\$5,769,500
5,769,500
\$0

0.0
\$103,700
103,700
\$0

FTEs
Gross
IDG
Local
Private
Restricted
GF/GP

16.0
\$2,114,600
 450,000
 490,000
 9,600
 845,000
 \$320,000

0.0
\$54,300
0
0
0
35,700
\$18,600

FTEs
Gross
Restricted
GF/GP

0.0
\$54,300
35,700
\$18.600

FTEs
Gross
GF/GP

0.0
\$0
\$0

FTEs
Gross
IDG
GF/GP


0.0
\$1,300,000
1,300,000
\$0

0.0
\$0
0
\$0

FTEs
Gross
IDG
GF/GP

30.0
\$2,117,200
 2,117,200
 \$0

0.0
\$87,800
87,800
\$0

	GENERAL GOVERNMENT				
	Analyst: Kim O'Berry Phone: 373-8080	Funding Source	FY 2006-07 Year-To-Date As of 02/08/07	Changes from FY 2006-07 YTD	
				EXECUTIVE Recommended 02/08/07	SENATE Passed HOUSE Subcommittee
SUBTOTAL		FTEs Gross IDG Federal Local Private Restricted GF/GP	240.5 \$32,728,300 4,717,200 3,637,100 1,700,000 150,000 16,164,900 \$6,359,100	0.0 \$404,200 87,800 0 0 0 494,300 (\$177,900)	
INFORMATION TECHNOLOGY					
1. Information Technology Services and Projects		FTEs Gross IDG Federal Restricted GF/GP	0.0 \$3,818,800 1,070,900 1,142,000 992,600 \$613,300	0.0 \$34,100 0 0 20,000 \$14,100	
a. Economic Adjustments The Executive includes additional funding for salaries and wages, insurances, retirement, workers' compensation premium costs, and building occupancy charges.		FTEs Gross Restricted GF/GP	0.0 \$65,500 45,200 \$20,300		
b. Administrative Reductions The Executive reduces the amount of funding available for administrative expenses. Savings are anticipated to be generated through administrative efficiencies.		FTEs Gross Restricted GF/GP	0.0 (\$12,500) (10,500) (\$2,000)		
c. Eliminate Funding for Early Retirement Payouts The Executive eliminates funding associated with early retirement sick leave payouts. Employees who retired under the Early Out in 2002 received sick leave payouts over a 5-year period of time. FY 2007 was the last year of payments.		FTEs Gross GF/GP	0.0 (\$4,200) (\$4,200)		
d. Human Resources Optimization Project The Executive reduces funding in order to more accurately reflect the Department's portion of Human Resources Optimization user charges. Funding paid for hardware and software for the Human Resources Service Center.		FTEs Gross Restricted GF/GP	0.0 (\$14,700) (14,700) \$0		

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e. GF/GP Reduction The Executive does not make a recommendation.		FTEs Gross GF/GP		0.0 \$0 \$0	
SUBTOTAL		FTEs Gross IDG Federal Restricted GF/GP	0.0 \$3,818,800 1,070,900 1,142,000 992,600 \$613,300	0.0 \$34,100 0 0 20,000 \$14,100	
TOTAL		FTEs Gross IDG Federal Local Private Restricted GF/GP	240.5 \$36,547,100 5,788,100 4,779,100 1,700,000 150,000 17,157,500 \$6,972,400	0.0 \$438,300 87,800 0 0 0 514,300 (\$163,800)	



GENERAL GOVERNMENT – Boilerplate

FY 2006-07
CURRENT LAW

FY 2007-08

EXECUTIVE

SENATE

HOUSE

DEPARTMENT OF CIVIL SERVICE


This section requires all restricted funds to be assessed a sum not less than 1% of the total aggregate payroll paid from those funds for financing Civil Service operations and authorizes adjustment of funding sources based on actual payroll expenditures.

Sec. 502. (1) All restricted funds shall be assessed a sum not less than 1% of the total aggregate payroll paid from those funds for financing the department of civil service on the basis of actual 1% restricted sources total aggregate payroll of the classified service for fiscal year 2006 in accordance with section 5 of article XI of the state constitution of 1963. This includes, but is not limited to, restricted funds appropriated in part 1 of any appropriations act. Unexpended 1% appropriated funds shall be returned to each 1% fund source at the end of the fiscal year.

(2) The 1% appropriations in part 1 are estimates of actual 1% charges based on payroll appropriations. With the approval of the state budget director, the department is authorized to adjust financing sources for civil service 1% charges based on actual payroll expenditures, provided that such adjustments do not increase the total appropriation for the department of civil service.

(3) The 1% financing from restricted sources shall be credited to the department of civil service by the end of the second fiscal quarter.

Sec. 502. Retains current law; updates fiscal year.

	GENERAL GOVERNMENT – Boilerplate		
	FY 2006-07 CURRENT LAW	FY 2007-08	
		EXECUTIVE	SENATE HOUSE
<p><i>This section requires that 1% of financing from restricted sources be credited to the Department and restricted financing shortfalls to be satisfied by using carryforward balances of funding sources used for payroll. General fund is appropriated to cover any remaining shortfalls.</i></p> <p>Sec. 503. Except where specifically appropriated for this purpose, 1% of the financing from restricted sources shall be credited to the department of civil service. For restricted sources of funding within the general fund that have the legislative authority for carryover, if current spending authorization or revenues are insufficient to accept the charge, the shortage shall be taken from carryforward balances of that funding source. Restricted revenue sources that do not have carryforward authority shall be utilized to satisfy departmental operating deducts first and civil service obligations second. General fund dollars are appropriated for any shortfall, pursuant to approval by the state budget director.</p>	Sec. 503. Retains current law.		
<p><i>This section describes fund sourcing for the flexible spending account program, authorizes unspent employee contributions to be used to offset administrative costs, and requires the unspent balance to lapse to the general fund.</i></p> <p>Sec. 504. The appropriation in part 1 to the department of civil service, for state-sponsored group insurance, flexible spending accounts, and COBRA, represents amounts, in part, included within the various appropriations throughout state government for the current fiscal year to fund the flexible spending account program included within the department of civil service. Deposits against state-sponsored group insurance, flexible spending accounts, and COBRA for the flexible spending account program shall be made from assessments levied during the current fiscal year in a manner prescribed by the department of civil service. Unspent employee contributions to the flexible spending accounts may be used to offset administrative costs for the flexible spending account program, with any remaining balance of unspent employee contributions to be lapsed to the general fund.</p>	Sec. 504. Retains current law.		



GENERAL GOVERNMENT – Boilerplate

**FY 2006-07
CURRENT LAW**

FY 2007-08

EXECUTIVE

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NEW LANGUAGE

Sec. 501. (1) In addition to the funds appropriated in part 1, there is appropriated an amount not to exceed \$2,000,000.00 for federal contingency funds. These funds are not available for expenditure until they have been transferred to another line item in this bill under section 393(2) of the department of management and budget act, 1984 PA 431, MCL 18.1393.

(2) In addition to the funds appropriated in part 1, there is appropriated an amount not to exceed \$5,000,000.00 for state restricted contingency funds. These funds are not available for expenditure until they have been transferred to another line item in this bill under section 393(2) of the department of management and budget act, 1984 PA 431, MCL 18.1393.

(3) In addition to the funds appropriated in part 1, there is appropriated an amount not to exceed \$100,000.00 for local contingency funds. These funds are not available for expenditure until they have been transferred to another line item in this bill under section 393(2) of the department of management and budget act, 1984 PA 431, MCL 18.1393.

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	FY 2006-07 CURRENT LAW	FY 2007-08	
		EXECUTIVE	SENATE
		(4) In addition to the funds appropriated in part 1, there is appropriated an amount not to exceed \$100,000.00 for private contingency funds. These funds are not available for expenditure until they have been transferred to another line item in this bill under section 393(2) of the department of management and budget act, 1984 PA 431, MCL 18.1393.	